

## UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE <b>February 2000</b>	
BUDGET ACTIVITY <b>07 - Operational System Development</b>				PE NUMBER AND TITLE <b>0303110F Defense Satellite Communications System</b>				PROJECT <b>672638</b>	
COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
672638 Defense Satellite Communications Sys	10,405	5,015	7,328	4,069	2,153	1,259	1,352	0	626,915
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0
<p>(U) <b><u>A. Mission Description</u></b></p> <p>Defense Satellite Communications System (DSCS) is the backbone of the Government's satellite communications system, providing both secure voice and high data rate transmissions in the Super High Frequency band. DSCS provides unique and vital national security communications for global command and control, crisis management, intelligence and early warning data relay, treaty monitoring and surveillance information, and diplomatic traffic. The communications relayed through DSCS support the National Command Authorities, Defense Information System Network, Diplomatic Telecommunications Service, White House Communications Agency, Air Force Satellite Control Network, and ground mobile forces of all services.</p> <p>The DSCS Service Life Enhancement Program (SLEP) includes additional modifications that increase the last four satellites capacity to tactical users by more than 200%, and implements the DoD Space Architect's recommendation.</p> <p>The last two DSCS III satellites will launch on the Evolved Expendable Launch Vehicle (EELV) and will require DSCS launch vehicle interface modifications and additional launch loads analyses.</p> <p>(U) <b><u>FY 1999 (\$ in Thousands)</u></b></p> <p>(U) \$1,317      System Program Office Operations</p> <p style="padding-left: 40px;">- Contractor Support</p> <p style="padding-left: 40px;">- Mission Support</p> <p>(U) \$1,592      Basic DSCS Program</p> <p style="padding-left: 40px;">- Pay performance incentives for development satellites still on orbit and operational</p> <p style="padding-left: 40px;">- Conduct programmatic tradeoffs and analyses</p> <p>(U) \$7,316      Continue DSCS/EELV (Evolved Expendable Launch Vehicle) integration kit development, transitioning the last two satellites to EELV</p> <p>(U) \$180      Continue SLEP (Service Life Enhancement Program) Modification</p> <p>(U) \$10,405      Total</p>									
Project 672638			Page 1 of 6 Pages				Exhibit R-2 (PE 0303110F)		

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<b>PROJECT</b> <b>672638</b>			

  

(U) **A. Mission Description Continued**

(U) FY 2000 (\$ in Thousands)

(U) \$1,210	System Program Office Operations
	- Contractor Support
	- Mission Support
(U) \$553	Basic DSCS Program
	- Pay performance incentives for development satellites still on orbit and operational
	- Conduct programmatic tradeoffs and analyses
(U) \$100	Finish SLEP Modification
(U) \$3,152	Continue DSCS/EELV integration kit development, transitioning the last two satellites to EELV
(U) \$5,015	Total

(U) FY 2001 (\$ in Thousands)

(U) \$1,653	System Program Office Operations
	- Contractor Support
	- Mission Support
(U) \$315	Basic DSCS Program
	- Pay performance incentives for development satellites still on orbit and operational
	- Conduct programmatic tradeoffs and analyses
(U) \$5,360	Continue DSCS/EELV integration kit development, transitioning the last two satellites to EELV
(U) \$7,328	Total

(U) **B. Budget Activity Justification**

This program is in Budget Activity 7, Operational System Development, since DSCS is a fully operational satellite constellation with replenishment satellites awaiting launch, and associated support systems.

(U) **C. Program Change Summary (\$ in Thousands)**

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>
(U) Previous President's Budget (FY 2000 PBR)	14,003	8,985	8,593	645,948
(U) Appropriated Value	14,141	5,485		
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions	-138	-7		

Project 672638
Page 2 of 6 Pages
Exhibit R-2 (PE 0303110F)

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(U) <b><u>C. Program Change Summary (\$ in Thousands) Continued</u></b>										
		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>					
	b. Small Business Innovative Research	-587								
	c. Omnibus or Other Above Threshold Reprogram		-28							
	d. Below Threshold Reprogram	-2,953								
	e. Rescissions	-58	-435							
	f. Other									
(U)	Adjustments to Budget Years Since FY 2000 PBR			-1,265						
(U)	Current Budget Submit/FY 2001 PBR	10,405	5,015	7,328	626,915					
(U) <b><u>Significant Program Changes:</u></b>										
\$2895K in FY1999 and \$1265K in FY2001 used to fund higher Air Force priorities.										
RDT&E funding beyond FY04 was transferred to the O&M appropriation for FY05 through the end of the program.										
B8 launch scheduled for Jul 99 slipped to Jan 00 due to launch scheduling issues and satellite wiring problems.										
(U) <b><u>D. Other Program Funding Summary (\$ in Thousands)</u></b>										
		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Cost to</u>	<u>Total Cost</u>
		<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
(U)	AF RDT&E									
(U)	AF Wideband 3600, PE 63854F, BPAC 836780 (CCS-C)	0	0	11,500	13,300	24,400	46,600	25,900	0	121,700
(U)	Other APPN									
(U)	AF Wideband 3080 Procurement (CCS-C), PE 33600F	0	0	4,852	5,411	5,503	8,115	2,209	0	26,090
(U)	Missile Procurement, Budget Activity 5, Space and Other Support, Line Item P-27	27,573	30,425	22,770	26,841	22,804	11,819	12,091	0	1,590,741
(U) <b><u>E. Acquisition Strategy</u></b>										
All satellites have been acquired and four satellites remain to launch. Enhancements to satellites not launched will be accomplished through sole source contract awards.										
Project 672638		Page 3 of 6 Pages					Exhibit R-2 (PE 0303110F)			

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<p>(U) <b><u>F. Schedule Profile</u></b></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;"><u>FY 1999</u></th> <th></th> <th colspan="4" style="text-align: center;"><u>FY 2000</u></th> <th></th> <th colspan="4" style="text-align: center;"><u>FY 2001</u></th> </tr> <tr> <th></th> <th style="text-align: center;">1</th> <th style="text-align: center;">2</th> <th style="text-align: center;">3</th> <th style="text-align: center;">4</th> <th style="text-align: center;">1</th> <th style="text-align: center;">2</th> <th style="text-align: center;">3</th> <th style="text-align: center;">4</th> <th style="text-align: center;">1</th> <th style="text-align: center;">2</th> <th style="text-align: center;">3</th> <th style="text-align: center;">4</th> </tr> </thead> <tbody> <tr> <td>(U) Launch DSCS B8/IABS (Integrated Apogee Boost Subsystem) 9 (Jan 00)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">*</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Launch DSCS B11/IABS 8 (Oct 00)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">X</td> </tr> <tr> <td>(U) Launch DSCS B6/IABS 7 (May 02)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Launch DSCS A3/IABS 10 (May 03)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) SLEP Mod Program (Mar 96-Sep 00)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">X</td> </tr> <tr> <td>(U) EELV Integration (Sep 98 - May 03)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>* = completed event; x = planned event</p>													<u>FY 1999</u>					<u>FY 2000</u>					<u>FY 2001</u>					1	2	3	4	1	2	3	4	1	2	3	4	(U) Launch DSCS B8/IABS (Integrated Apogee Boost Subsystem) 9 (Jan 00)						*							(U) Launch DSCS B11/IABS 8 (Oct 00)												X	(U) Launch DSCS B6/IABS 7 (May 02)													(U) Launch DSCS A3/IABS 10 (May 03)													(U) SLEP Mod Program (Mar 96-Sep 00)												X	(U) EELV Integration (Sep 98 - May 03)												
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Project 672638				Page 4 of 6 Pages				Exhibit R-2 (PE 0303110F)																																																																																																													

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000			
BUDGET ACTIVITY <b>07 - Operational System Development</b>					PE NUMBER AND TITLE <b>0303110F Defense Satellite Communications System</b>					PROJECT <b>672638</b>
(U) <b><u>A. Project Cost Breakdown (\$ in Thousands)</u></b>										
						<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>		
(U)	System Program Office Operations					1,317	1,210	1,653		
(U)	Basic DSCS Program					1,592	553	315		
(U)	Evolved Expendable Launch Vehicle Integration					7,316	3,152	5,360		
(U)	Service Life Enhancement Program Modifications					180	100	0		
(U)	Total					10,405	5,015	7,328		
(U) <b><u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u></b>										
(U) <b><u>Performing Organizations:</u></b>										
	<u>Contractor or</u>	<u>Contract</u>								
	<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>					
	<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
	<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>
	<u>Product Development Organizations</u>									
	Lockheed Martin	CPAF/AF	Oct 84/Mar 96	437,500	437,500	434,259	180	100		0
	Miscellaneous	CPAF	Various	N/A	N/A	132,773	7,316	3,152	5,450	3,284
	<u>Support and Management Organizations</u>									
	Aerospace Corp	PO	Various	N/A	N/A	12,900				0
	Miscellaneous	Various	Various	N/A	N/A	15,402	2,909	1,763	1,878	5,549
	<u>Test and Evaluation Organizations</u>									
	None									
(U) <b><u>Government Furnished Property:</u></b>										
		<u>Contract</u>								
		<u>Method/Type</u>	<u>Award or</u>							
	<u>Item</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Delivery</u>		<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
	<u>Description</u>	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>		<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>
	<u>Product Development Property</u>									
	None									
Project 672638						Page 5 of 6 Pages		Exhibit R-3 (PE 0303110F)		

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## RDT&amp;E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)

DATE

February 2000

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

07 - Operational System Development

0303110F Defense Satellite Communications System 672638

(U) Government Furnished Property Continued:Support and Management Property

None

Test and Evaluation Property

None

	<u>Total Prior</u> <u>to FY 1999</u>	<u>Budget</u> <u>FY 1999</u>	<u>Budget</u> <u>FY 2000</u>	<u>Budget</u> <u>FY 2001</u>	<u>Budget to</u> <u>Complete</u>	<u>Total</u> <u>Program</u>
<u>Subtotals</u>						
Subtotal Product Development	567,032	7,496	3,252	5,450	3,284	586,514
Subtotal Support and Management	28,302	2,909	1,763	1,878	5,549	40,401
Subtotal Test and Evaluation						
Total Project	595,334	10,405	5,015	7,328	8,833	626,915